

116 - NARCOTIC FORFEITURE AND SEIZURE

Operational Summary

Description:

Unit proactively addresses narcotic-related crimes in Orange County and vigorously pursues the seizure of assets related to these crimes as mandated in the Health & Safety Codes 11469-11470.

Strategic Goals:

- Proactively address narcotic-related crimes.
- Ensure consistent enforcement of Health and Safety Code sections 11469 and 11470.

Key Outcome Indicators:

Performance Measure	2005 Business Plan Results	2006 Business Plan Target	How are we doing?
PERCENTAGE OF ELIGIBLE CASES IN WHICH ASSETS WERE SEIZED. What: Measures level of effectiveness of the program. Why: Indicates the effectiveness of the program.	On target to meet established goal.	Sustain performance level.	Meeting performance targets.

FY 2005-06 Key Project Accomplishments:

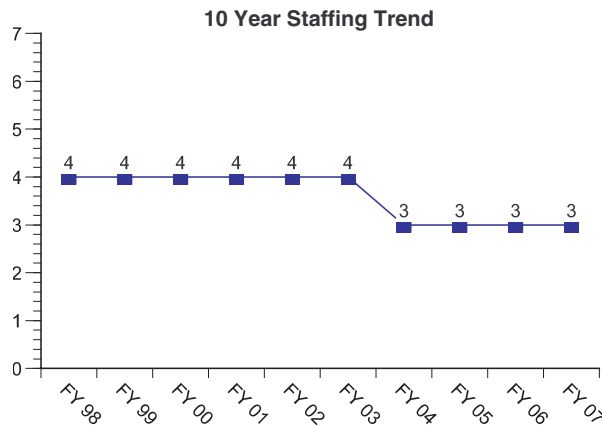
- Provided training to law enforcement agencies regarding the seizure of assets pursuant to Health and Safety Code section 11470.
- Continued to refine procedures designed to move cases quickly through the judicial process and to recover expenses as authorized by Health and Safety Code sections 11489.

Narcotic Program - The receipt from the allocation of asset forfeiture, funds one-time and on going operational costs necessary for enforcement and prosecution services mandated by the Health and Safety Code.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	880,586
Total Recommended FY 2006-2007	492,051
Percent of County General Fund:	N/A
Total Employees:	3.00

Ten Year Staffing Trend:



Budget Summary

Changes Included in the Recommended Base Budget:

Transfer \$50,000 to the Narcotic Forfeiture and Seizure Reserves account in FY 2006-07.

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Positions	3	3	3	3	0	0.00
Total Revenues	1,023,340	1,029,137	1,102,846	492,051	(610,795)	-55.38
Total Requirements	239,203	1,029,137	885,795	492,051	(393,744)	-44.45
Balance	784,137	0	217,051	0	(217,051)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Narcotic Forfeiture and Seizure in the Appendix on page A107

116 - Narcotic Forfeiture and Seizure

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual		Budget		Projected ⁽¹⁾		Recommended		Projected	
				As of 3/31/06		At 6/30/06			Amount	Percent
Fines, Forfeitures & Penalties	\$	206,722	\$	210,000	\$	210,000	\$	180,000	\$ (30,000)	-14.29%
Revenue from Use of Money and Property		49,096		35,000		84,000		95,000	11,000	13.10
Charges For Services		4,690		0		0		0	0	0.00
Miscellaneous Revenues		10,494		0		19,500		0	(19,500)	-100.00
Total FBA		757,547		784,137		784,137		217,051	(567,086)	-72.32
Reserve For Encumbrances		(5,209)		0		5,209		0	(5,209)	-100.00
Total Revenues		1,023,340		1,029,137		1,102,846		492,051	(610,795)	-55.38
Salaries & Benefits		194,430		286,575		231,017		296,717	65,700	28.44
Services & Supplies		44,773		142,562		54,778		145,334	90,556	165.32
Reserves		0		600,000		600,000		50,000	(550,000)	-91.67
Total Requirements		239,203		1,029,137		885,795		492,051	(393,744)	-44.45
Balance	\$	784,137	\$	0	\$	217,051	\$	0	\$ (217,051)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.